

California

Unemployment Insurance Appeals Board



October 12, 2010

Board Meeting

2010-11

CUIAB Budget

Proposal



BASE BUDGET ESTIMATES

BUDGET AUTHORITY ADJUSTMENTS

	POSITIONS		TOTAL
	Perm	Temp	Total

CUIAB's BASE BUDGET ESTIMATE

	736.5	296.5	1033.0
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\$	112,559,315
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Furlough GF Restoration

\$	48,563
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May 2010 Revise Adjustments

Unemployment Insurance Program

\$	-
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Disability Insurance Program

\$	82,952
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Paid Family Leave Program

\$	(1,775,414)
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CUIAB Telecom Operations trf to EDD

-2.0	-2.0	\$	(163,116)
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EO S-01-10 5% Workforce Cap Savings

-31.0	-31.0	\$	(3,059,017)
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Personal Leave Program 4.62% Salary Reduction

0.0	0.0	\$	(1,357,590)
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Non ALJs/Excluded/Exempt - 8 months

0.0	0.0	\$	(1,022,632)
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PALJs/ALJs - 7 months

\$	(613,079)
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Pension Contribution Trf to Ees 3.5%-8 months

734.5	266.3	1000.8	\$	104,699,982
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TOTAL (Estimates)				
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BRANCH REQUESTS

CUIAB BRANCH REQUESTS		POSITIONS			TOTAL	
Schedule 7a and OE&E		Perm	Temp	Total		
Appellate Operations / CTU		58.0	25.5	83.5	\$	7,592,153
Administrative Services		56.1	6.5	62.6	\$	8,754,368
Information Technology		43.3	4.0	47.3	\$	5,424,544
Executive Office		20.0	0.5	20.5	\$	4,246,960
Field Operations		555.3	131.6	686.8	\$	77,536,562
EDD Employee Loans (25) - 3 months				0.0	\$	226,647
TOTAL		732.6	168.1	900.7	\$	103,781,233



PERSONNEL BUDGET HIGHLIGHTS

PERSONNEL GROWTH

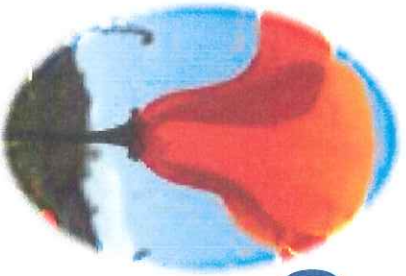
	POSITIONS			DOLLARS
	Perm	Temp	Total	
2010-11 REQUESTS	732.6	168.1	900.7	\$ 69,177,700
2009-10 as of 6-1-10	659.6	105.2	764.8	\$ 52,313,967
TOTAL INCREASE	73.0	62.9	135.9	\$ 16,863,733

<u>BRANCH GROWTH</u>	<u>Total</u>
Service Branches	+ 12
Appellate Operations	+ 13
Field Operations	+110
TOTAL	+135

OVERTIME ALLOCATION

\$1.1 MILLION

(Reduced \$.5 million)



OPERATING EXPENSES & EQUIPMENT (OE&E) BUDGET HIGHLIGHTS

CALL LETTER REQUESTS	10/11 Requests	09/10 Allocations	09/10-10/11 Change	% Change
Equipment/Furniture Purchase	\$ 8,540	86,090	(77,550)	-90%
Telephone Equipment Purchase	\$ 28,900	11,350	17,550	155%
Security Services	\$ 44,570	46,276	(1,706)	-4%
Software Purchase	\$ 64,200	136,700	(72,500)	-53%
Premises Planned/Unplanned Repairs	\$ 67,269	64,826	2,443	4%
Other Postage	\$ 152,512	85,674	66,838	78%
DP Equipment Purchase	\$ 293,370	1,188,900	(895,530)	-75%
Training	\$ 331,535	97,760	233,775	239%
Miscellaneous Expenses	\$ 436,160	586,300	(150,140)	-26%
Professional Service Contracts	\$ 438,487	607,826	(169,339)	-28%
DP/Non Equip Maintenance / Repair	\$ 1,122,284	1,006,409	115,875	12%
TOTALS	\$ 2,987,827	3,918,111	(930,284)	-24%